

14E - CAL-ID SYSTEM COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrest and booking fingerprints with fingerprints in the Statewide system.

Resolution R-98-38 dated 1/27/98, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect for five years from the date the actual collection of the fee commences. Assembly Bill 879 extended "sunset clause" of this funding from 1/1/04 to 1/1/06.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	28,793
Total Recommended FY 2004-2005 Budget:	9,690,412
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Replace Live Scan equipment, and establish a Palm Print System for crime scenes and a Remote Identification System for patrol vehicles.

FY 2003-2004 Key Project Accomplishments:

- Completed conceptual design for a County-wide latent palm print identification system for crime scene investigation.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The CAL-ID System Costs fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund system replacement and upgrade costs. The FY 04/05 budget is higher than FY 03/04 year-end projections since major equipment expenditures will occur after FY 04/05, which results in available funding for future years.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	5,550,529	6,956,205	7,247,005	9,690,412	2,443,407	33.72
Total Requirements	416,523	6,956,205	28,793	9,690,412	9,661,619	33,555.44
Balance	5,134,005	0	7,218,212	0	(7,218,212)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CAL-ID System Costs in the Appendix on page 556.

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 67,373	\$ 72,200	\$ 63,000	\$ 72,200	\$ 9,200	14.60%
Intergovernmental Revenues	1,816,553	1,750,000	2,050,000	2,400,000	350,000	17.07
Total FBA	3,041,286	5,134,005	5,134,005	7,218,212	2,084,207	40.60
Reserve For Encumbrances	625,316	0	0	0	0	0.00
Total Revenues	5,550,529	6,956,205	7,247,005	9,690,412	2,443,407	33.72
Services & Supplies	5,849	6,456,205	8,244	7,960,412	7,952,168	96,460.07
Fixed Assets	410,675	500,000	20,549	1,730,000	1,709,451	8,318.90
Total Requirements	416,523	6,956,205	28,793	9,690,412	9,661,619	33,555.45
Balance	\$ 5,134,005	\$ 0	\$ 7,218,212	\$ 0	\$ (7,218,212)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).